

Program B: Highways

Program Authorization: R.S. 48

PROGRAM DESCRIPTION

The mission of this program is to develop and maintain a safe, cost-effective and efficient highway system to satisfy the needs of the motoring public. This program provides planning, design, and construction of highways. The goal of this program is to provide the safest, most cost-effective and efficient highway system possible with given resources. This program has one activity, Highways.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2000-2001. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

The objectives and performance indicators that appear below are associated with program funding in the Base Executive Budget for FY 2000-01. Specific information on program funding is presented in the financial sections that follow performance tables.

1. (KEY) To ensure that at least 80% of projects are let to contract in or before the month planned and that projects will be delivered by the program equal to 110% of the initially available funds.

Strategic Link: Strategic Goal: To efficiently obligate available funds by developing and constructing projects in the Highway Priority Program which are safe, operationally effective, and environmentally compatible.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Percentage of projects let to contract in or before month planned	Not applicable ¹	78%	Not applicable ¹	Not applicable ¹	80%	80%
K	Percentage of initially available funds equivalent to delivered project cost	Not applicable ¹	112%	Not applicable ¹	Not applicable ¹	110%	110%

¹ This indicator was not adopted as a standard in the year indicated.

2. (KEY) To produce plans of the quality to ensure that major plan changes will be equal no more than 6% of construction cost and that bid costs will be within 5% of estimated costs.

Strategic Link: Strategic Goal: To efficiently obligate available funds by developing and constructing projects in the Highway Priority Program which are safe, operationally effective, and environmentally compatible.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Cost of plan changes as a percentage of construction costs	Not applicable ¹	4%	Not applicable ¹	Not applicable ¹	6%	6%
K	Average percentage variation between estimated cost and bid cost	Not applicable ¹	3%	Not applicable ¹	Not applicable ¹	5%	5%

¹ This indicator was not adopted as a standard in the year indicated.

3. (KEY) To ensure the percentage of system miles with unacceptable capacity levels does not exceed 5.8%.

Strategic Link: Strategic Goal: To efficiently obligate available funds by developing and constructing projects in the Highway Priority Program which are safe, operationally effective, and environmentally compatible.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Percentage of system with unacceptable capacity levels	Not applicable ¹	5.6%	Not applicable ¹	Not applicable ¹	5.8%	5.8%

¹ This indicator was not adopted as a standard in the year indicated.

4. (KEY) Reduce the area of deficient bridges to 6% of the total surface area of bridges in the state.

Strategic Link: Strategic Goal: To efficiently obligate available funds by developing and constructing projects in the Highway Priority Program which are safe, operationally effective, and environmentally compatible.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Percentage of surface area of bridges which are deficient	Not applicable ¹	6.3%	Not applicable ¹	Not applicable ¹	6.0%	6.0%
S	Number of deficient bridges	Not applicable ¹	2,582	Not applicable ¹	Not applicable ¹	2,500	2,500

¹ This indicator was not adopted as a standard in the year indicated.

5. (SUPPORTING) To reduce the average time to process major plan changes to 20 days.

Strategic Link: Strategic Goal: To efficiently obligate available funds by developing and constructing projects in the Highway Priority Program which are safe, operationally effective, and environmentally compatible.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
S	Average number of days to process major plan changes	Not applicable ¹	25	Not applicable ¹	Not applicable ¹	20	20

¹ This indicator was not adopted as a standard in the year indicated.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1998-1999	ACT 10 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	14,830,833	15,958,260	16,046,226	16,262,326	16,783,679	737,453
Statutory Dedications	44,803,197	51,043,188	51,910,570	47,974,730	54,975,764	3,065,194
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$59,634,030	\$67,001,448	\$67,956,796	\$64,237,056	\$71,759,443	\$3,802,647
EXPENDITURES & REQUEST:						
Salaries	\$32,902,432	\$37,216,796	\$36,599,089	\$35,470,352	\$37,706,700	\$1,107,611
Other Compensation	109,648	64,976	64,976	64,976	192,108	127,132
Related Benefits	5,249,914	6,007,654	5,900,064	5,711,565	6,359,566	459,502
Total Operating Expenses	13,319,578	13,823,176	14,177,693	14,105,496	16,495,041	2,317,348
Professional Services	740,623	627,300	511,185	459,300	1,076,600	565,415
Total Other Charges	4,394,160	5,474,740	5,931,942	5,530,519	6,255,338	323,396
Total Acq. & Major Repairs	2,917,675	3,786,806	4,771,847	2,894,848	3,674,090	(1,097,757)
TOTAL EXPENDITURES AND REQUEST	\$59,634,030	\$67,001,448	\$67,956,796	\$64,237,056	\$71,759,443	\$3,802,647
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	1,043	1,083	1,063	1,063	1,091	28
Unclassified	0	0	0	0	1	1
TOTAL	1,043	1,083	1,063	1,063	1,092	29

SOURCE OF FUNDING

The Highways Program is funded with Fees and Self-generated Revenues and Statutory Dedications. Fees and Self-generated Revenues are generated from funding for research projects from various national organizations, statewide ferry tolls, damage reimbursement, rentals and leases, sale of land, buildings and equipment, sale of plans and specifications from permits for outdoor advertising, collections from the sale of scrap, collections from payment of rental space to install pay phones in rest areas, and commissions on pay phones. The Fees & Self-generated Revenues from weight permit fees are to process and attach business logos to DOTD traffic signs along the interstate highways and are budgeted as Statutory Dedications per Act 490, 1995 Regular Session. The remaining source of funding is Statutory Dedications from the Transportation Trust Fund-Regular (TTF-Regular) and are revenues from taxes on fuels and vehicle licenses and Transportation Trust Fund-Federal (TTF-Federal) Receipts are from the Federal Highways Administration. (Per R.S. 39:32B. (8), see table below for a listing of expenditures out of each statutory dedicated fund.) A federal grant from the IRS through the Federal Highway Administration was not requested for continued funding. In addition, revenues from utility companies annual permit fee (Permit Utility Fund) are funded as Statutory Dedications.

	ACTUAL	ACT 10	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	1998-1999	1999- 2000	1999- 2000	2000 - 2001	2000 - 2001	OVER/(UNDER)
						EXISTING
LOGO Signs Processing Fund	\$15,726	\$0	\$0	\$0	\$0	\$0
DOTD Right of Way Permit Processing Fund	\$92,231	\$250,307	\$254,635	\$414,382	\$317,901	\$63,266
Transportation Trust Fund - Federal Receipts	\$5,222,645	\$6,244,355	\$6,299,349	\$6,514,078	\$6,854,669	\$555,320
Transportation Trust Fund - Regular	\$39,472,595	\$44,548,526	\$45,356,586	\$41,046,270	\$43,803,194	(\$1,553,392)
Transportation Trust Fund - TIMED	\$0	\$0	\$0	\$0	\$4,000,000	\$4,000,000

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$0	\$67,001,448	1,083	ACT 10 FISCAL YEAR 1999-2000
			BA-7 TRANSACTIONS:
\$0	(\$822,602)	(20)	To transfer expenditure authority and 20 positions from the Highways Program to the Environmental Section of Planning and Programming.
\$0	\$1,777,950	0	Carry forward for trucks, camera systems, IBM equipment, supplies for microfilm services and scanning plans, and labor to remove and dispose of underground storage tanks.
\$0	\$67,956,796	1,063	EXISTING OPERATING BUDGET – December 3, 1999
\$0	\$413,572	0	Classified State Employees Merit Increases for FY 2000-2001
\$0	\$193,443	0	Risk Management Adjustment
\$0	\$2,894,848	0	Acquisitions & Major Repairs
\$0	(\$3,768,619)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$1,777,950)	0	Non-Recurring Carry forwards for trucks, camera systems, IBM equipment, supplies for microfilm services and scanning plans, and labor to remove and dispose of underground storage tanks
\$0	(\$107,227)	0	Civil Service Fees
\$0	(\$1,730,808)	0	Adjustments for 27th Payroll
\$0	(\$319,404)	0	Other Adjustments for continuation of reductions imposed by Executive Order MJF 99-52 in FY 00-01
\$0	\$724,819	0	Other Adjustments - Increase in contracts for research, training, multimedia development, and the LOGO sign program
\$0	\$67,300	0	Other Adjustments - Increase in contracts for laboratory testing, literacy training, educational seminars, task group facilitation
\$0	\$728,875	0	Other Adjustments - To purchase sonometer, Pentium PC's, scanners, aerial camera equipment, and software
\$0	\$312,405	0	Other Adjustments - For revisions to the DOTD Operating Budget
\$0	\$127,132	0	New and Expanded Adjustments - for Co-op Program for Civil Engineering Students
\$0	\$135,000	0	New And Expanded Adjustments - To send delegates to the Southern Association of State Highways and Transportation Officials (SASHTO) Conference

\$0	\$1,750,000	0	New And Expanded Adjustments - Dual Ladder Program for engineering candidates
\$0	\$417,020	0	New And Expanded Adjustments - for Weights & Standards Officer Training, Automated Phone Recording System and PERBA permit issuance system
\$0	\$2,564,124	16	New And Expanded Adjustments - Traffic Services Enhancements
\$0	\$400,000	0	New And Expanded Adjustments - Telephone Switch Upgrade
\$0	\$778,117	13	New And Expanded Adjustments - Bridge Technical Support Preservation and Design
\$0	\$71,759,443	1,092	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$0	\$71,759,443	1,092	BASE EXECUTIVE BUDGET FISCAL YEAR 2000-2001
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$0	\$71,759,443	1,092	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 105.6% of the existing operating budget. It represents 99.7% of the total request \$71,929,443 for this program. The 5.6% increase is due to projects for Traffic Services Enhancements, the Dual Ladder Program for engineering candidates, Bridge Technical Support Preservation and Design personnel and a Telephone Switch Upgrade.

PROFESSIONAL SERVICES

\$50,000	Professional Services contract to restructure and design of DOTD/Federal Highway Agency Procedures and Processing
\$10,000	Instrumentation of Pavement Test Section for Accelerated Loading Facility
\$14,000	Environmental testing required by DEQ
\$7,300	Sampling of materials at manufacturer's facilities, chemical testing, quarterly calibration of survey meter and calibration of Certified Weights
\$3,000	Payments to contract abstractors for title research reports
\$342,300	Various training classes for Marine Rescue, Welder Training and Certification, OSHA Safety, Environmental Site Manager, Engineering short courses, Mobil Hydraulic systems maintenance workshops, and National Highway Institute Training Courses for Engineers, and First Responder Training Courses for Engineers
\$100,000	Aid - Redesign in repower Ferries; redesigns to improve Ferry safety to aid in design of movable bridge

repair.

\$200,000 To expand the capabilities of the Permit Section's current computer permit issuance system (PERBA)
\$350,000 To determine whether LA is in compliance with Federal standards for the Intermodal Transportation System (ITS) and provide studies to assist with the ITS Program.

\$1,076,600 TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$3,969,615 Contracts with state universities for research studies on transportation issues. This item is for contract research services with Louisiana Universities having engineering departments to be consistent with LTRC's mission as created by legislation to conduct cooperative research, technology transfer and education for the improvement of the state's transportation system. These funds will be used to support 62 research studies approved in the current work program. Many of the studies are supported with federal reimbursement and self-generated funds
\$936,500 Contract with Louisiana State University (LSU) to provide technology transfer, safety information, and training support for local governments
\$100,000 Delgado Community College - Ferry Vessel Watchman Training
\$230,000 Contracts with University of New Orleans (UNO) for personal computer training
\$350,000 Logo Sign Program Statewide
\$30,000 Payments to Clerks of court statewide for court reporting fees, etc.
\$100,000 Maintenance of bridges and update Bridge Inspection software

\$5,716,115 SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$539,223 Operating expenses of Civil Service and Comprehensive Public Training Program (CPTP)

\$539,223 SUB-TOTAL INTERAGENCY TRANSFERS

\$6,255,338 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$1,390,731 Replace equipment such as mixers, ovens, a/c units, furnace, etc.
\$1,476,482 Replace computer equipment such as pc servers, pentium computers and hard drive replacements
\$315,625 Office furniture, scanners, car phone, a lap top computer and personal computers
\$491,252 Weapons for Weights and Standards Police, Automated Phone Call Recording System, equipment for ITS Unit, pc's for Pavement Design Unit, bucket truck and derrick with boom for Statewide sign crew.

\$3,674,090 TOTAL ACQUISITIONS AND MAJOR REPAIRS